

TECHNOLOGY SERVICES DEPARTMENT

Goal: 1 **Increase access to City information and services through technology**

Service: 1	<u>Voice Communications Support</u>	FY 03 Expenditures: \$3,804,875 FY 03 Revenues: \$3,804,875 FY 03 Net Cost: \$0 FY 03 FTEs: 4.68	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> All Funds	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 2	<u>Wireless Communications Infrastructure</u>	FY 03 Expenditures: \$2,391,925 FY 03 Revenues: \$2,391,925 FY 03 Net Cost: \$0 FY 03 FTEs: 16.50	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> All Funds	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 3	<u>Wireless Communications End User Devices and Support</u>	FY 03 Expenditures: \$1,906,410 FY 03 Revenues: \$1,906,410 FY 03 Net Cost: \$0 FY 03 FTEs: 6.30	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> All Funds	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Data Communications Support</u>	FY 03 Expenditures: \$948,329 FY 03 Revenues: \$948,329 FY 03 Net Cost: \$0 FY 03 FTEs: 3.50	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> All Funds	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 5	<u>Computer Operations Center</u>	FY 03 Expenditures: \$4,038,554 FY 03 Revenues: \$4,038,554 FY 03 Net Cost: \$0 FY 03 FTEs: 21.50	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> All Funds	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 6	<u>Applications Support</u>	FY 03 Expenditures: \$4,348,543 FY 03 Revenues: \$4,348,543 FY 03 Net Cost: \$0 FY 03 FTEs: 32.90	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> All Funds	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Service: 7	<u>Network Management</u>	FY 03 Expenditures: \$200,063 FY 03 Revenues: \$200,063 FY 03 Net Cost: \$0 FY 03 FTEs: 2.00	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Data Security</u>	FY 03 Expenditures: \$68,896 FY 03 Revenues: \$68,896 FY 03 Net Cost: \$0 FY 03 FTEs: 0.50	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 9	<u>Email</u>	FY 03 Expenditures: \$564,093 FY 03 Revenues: \$564,093 FY 03 Net Cost: \$0 FY 03 FTEs: 3.25	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 10	<u>Intranet/Internet</u>	FY 03 Expenditures: \$224,261 FY 03 Revenues: \$224,261 FY 03 Net Cost: \$0 FY 03 FTEs: 1.00	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 11	<u>Video Production and Cable Channel Management</u>	FY 03 Expenditures: \$825,893 FY 03 Revenues: \$825,893 FY 03 Net Cost: \$0 FY 03 FTEs: 5.95	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> All Funds	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 12	<u>Reprographics</u>	FY 03 Expenditures: \$1,176,983 FY 03 Revenues: \$1,500,000 FY 03 Net Cost: (\$323,017) FY 03 FTEs: 4.75	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Service: 13	Applications Development	FY 03 Expenditures: \$648,429 FY 03 Revenues: \$648,429 FY 03 Net Cost: \$0 FY 03 FTEs: 5.10	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
		FY 03 Expenditures: \$188,616 FY 03 Revenues: \$188,616 FY 03 Net Cost: \$0 FY 03 FTEs: 2.25	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 2 Facilitate customers' effective use of technology					
Service: 1	Server Support	FY 03 Expenditures: \$250,153 FY 03 Revenues: \$250,153 FY 03 Net Cost: \$0 FY 03 FTEs: 1.66	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
		FY 03 Expenditures: \$145,746 FY 03 Revenues: \$145,746 FY 03 Net Cost: \$0 FY 03 FTEs: 1.05	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	PC Equipment Support	FY 03 Expenditures: \$3,394,564 FY 03 Revenues: \$3,394,564 FY 03 Net Cost: \$0 FY 03 FTEs: 19.16	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
		FY 03 Expenditures: \$2,973,474 FY 03 Revenues: \$2,973,474 FY 03 Net Cost: \$0 FY 03 FTEs: 1.50	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 2	Cable Franchise Regulation				
Service: 4	PC Equipment Acquisition & Replacement				

Service: 5	<u>Audio/Visual Support Services</u>	FY 03 Expenditures: \$162,937 FY 03 Revenues: \$162,937 FY 03 Net Cost: \$0 FY 03 FTEs: 0.70	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Help Desk</u>	FY 03 Expenditures: \$612,778 FY 03 Revenues: \$612,778 FY 03 Net Cost: \$0 FY 03 FTEs: 6.25	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 7	<u>Technology Planning</u>	FY 03 Expenditures: \$34,861 FY 03 Revenues: \$34,861 FY 03 Net Cost: \$0 FY 03 FTEs: 0.40	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Technology Project Management</u>	FY 03 Expenditures: \$203,628 FY 03 Revenues: \$203,628 FY 03 Net Cost: \$0 FY 03 FTEs: 2.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 9	<u>ITAC E-Government Funding</u>	FY 03 Expenditures: \$375,000 FY 03 Revenues: \$375,000 FY 03 Net Cost: \$0 FY 03 FTEs: 0.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 10	<u>Cell Phone & Pager Administration</u>	FY 03 Expenditures: \$1,333,113 FY 03 Revenues: \$1,333,113 FY 03 Net Cost: \$0 FY 03 FTEs: 1.25	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> All Funds	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

<p>Service: 11 <u>Client Services Management</u></p>	<p>FY 03 Expenditures: \$117,789 FY 03 Revenues: \$117,789 <hr/> FY 03 Net Cost: \$0 FY 03 FTEs: 1.00</p>	<p>General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>
<p>Service: 12 <u>Automated Vehicle Locator</u></p>	<p>FY 03 Expenditures: \$857,636 FY 03 Revenues: \$857,636 <hr/> FY 03 Net Cost: \$0 FY 03 FTEs: 0.00</p>	<p>General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> Gas Fund</p>	<p>Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>
<p>Goal: 3 Reduce vehicle emissions in accordance with AQMD regulations</p>			
<p>Service: 1 <u>Vanpool & Rideshare Management</u></p>	<p>FY 03 Expenditures: \$329,259 FY 03 Revenues: \$100,000 <hr/> FY 03 Net Cost: \$229,259 FY 03 FTEs: 0.87</p>	<p>General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>
<p>Goal: 4 Ensure City-owned parking facilities are operated and maintained in a clean, safe, convenient and efficient manner</p>			
<p>Service: 1 <u>Parking Facilities Management</u></p>	<p>FY 03 Expenditures: \$3,125,027 FY 03 Revenues: \$3,901,765 <hr/> FY 03 Net Cost: (\$776,738) FY 03 FTEs: 2.35</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>
<p>Goal: 5 Dispose of City surplus assets in an efficient manner recovering maximum value</p>			
<p>Service: 1 <u>Property Sales</u></p>	<p>FY 03 Expenditures: \$107,058 FY 03 Revenues: \$95,000 <hr/> FY 03 Net Cost: \$12,058 FY 03 FTEs: 0.60</p>	<p>General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>

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Service: 2 <u>City Store Management</u>	FY 03 Expenditures: \$374,340 FY 03 Revenues: \$375,000 <hr/> FY 03 Net Cost: (\$660) FY 03 FTEs: 0.40	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 6 <i>Other</i>			
Service: 1 <u>Mail Messenger Services</u>	FY 03 Expenditures: \$1,817,577 FY 03 Revenues: \$1,851,281 <hr/> FY 03 Net Cost: (\$33,704) FY 03 FTEs: 5.25	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> All Funds	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2 <u>Customer Billing & MOU Preparation</u>	FY 03 Expenditures: \$93,665 FY 03 Revenues: \$93,665 <hr/> FY 03 Net Cost: \$0 FY 03 FTEs: 1.50	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
DEPARTMENT TOTALS:			
		Total FY 03 Expenditures: \$37,644,475 Total FY 03 Revenues: \$38,537,277 <hr/> Total Net Cost: (\$892,802) Total FTEs: 156.12	